
Mission

To provide engineering and related support services with emphasis upon planning, design and construction of a quality, efficient, and cost effective countywide transportation system that enhances the current and future mobility of the traveling public in a safe and efficient manner.

Business Strategy

The Engineering Division implements the transportation program for major/minor transportation projects by providing engineering design/plans preparation and construction management. Right-of-way permitting, surveying, concurrency review and development of an impact fee system are some of the additional functions of this division. A Special Projects section is located in Engineering and provides the design and implementation of trails and other special projects. An average of approximately \$50 million per year in capital expenditures is spent on implementation of these programs.

Objectives

Implement and manage the Major Transportation Program, including design and construction management.

Develop necessary plans and execute the programs for major roadway landscaping, installation of sidewalks and the rails-to-trails program.

Administer portions of the Road Impact Fee Ordinance/Concurrency Management System and serve as the technical advisor to these activities.

Ensure that work to be permitted within the County's right-of-way is designed to be accomplished in a safe and prudent manner that is in accordance with all federal, state, and county laws, regulations and guidelines.

Respond professionally and courteously to numerous public requests for information.

Serve as catalyst in the development of Central Florida's transportation system.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
County major design projects underway*	18	14	13
State design projects underway	5	2	4
Major construction new projects started per year	8	5	10
Major construction projects underway	15	14	18
Major construction projects completed per year	4	4	7
Trail design projects underway	1	6	8
Trail construction projects underway	1	3	4
School safety (f.k.a. pari-mutuel) sidewalks	9	10	8
Number of feet of school safety sidewalks constructed	25,000	18,876	22,500

*Includes all projects under Right-of-Way Acquisition that are still open.

Department:		PUBLIC WORKS			Seminole County
Division:		ENGINEERING			
Section:					FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:					
Personal Services		2,663,577	3,042,253	3,252,937	6.9%
Operating Services		289,743	289,906	315,245	8.7%
Capital Outlay		42,873	24,000	0	-100.0%
Debt Service		0	0	0	
Grants and Aid		23,012	0	0	
Reserves/Transfers		0	12,850,000	8,335,000	-35.1%
Subtotal Operating		3,019,205	16,206,159	11,903,182	-26.6%
Capital Improvements		3,482,868	3,796,500	5,812,500	53.1%
TOTAL EXPENDITURES		6,502,073	20,002,659	17,715,682	-11.4%
FUNDING SOURCE(S)					
General Fund		200,862	0	0	
Transportation Trust Fund		6,255,556	4,053,584	3,688,503	-9.0%
Development Review Fund		45,655	49,075	52,179	6.3%
Trails Development Fund		0	15,900,000	13,975,000	-12.1%
TOTAL FUNDING SOURCE(S)		6,502,073	20,002,659	17,715,682	-11.4%
Full Time Positions		49	54	55	
Part-Time Positions		0	1	1	
New Programs and Highlights for Fiscal Year 2002/03					
A position was transferred from Road Operations during FY 01/02.					
Trail projects planned for FY 02/03:					
Seminole Wekiva Trail to Cross Seminole Connector					1,540,000
SR 434 Pedestrian Overpass					1,000,000
Flagler Wilderness Trail					600,000
Kewannee Trail					1,000,000
Cross Seminole Trail					1,500,000
(Reserve amount for future trail projects is \$8,335,000)					
Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	5,812,500	11,366,500	563,500	559,000	456,500
Total Operating Impact	0	153,287	34,556	19,619	20,600

Department:		PUBLIC WORKS			Seminole County
Division:		ENGINEERING			
Section:		CAPITAL PROJECTS			FY 2002/03
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:					
Personal Services		0	0	0	
Operating Services		0	0	0	
Capital Outlay		0	0	0	
Debt Service		677,992	0	0	
Grants and Aid		952,510	0	45,000	100.0%
Reserves/Transfers		346,766	31,523,971	19,070,140	-39.5%
Subtotal Operating		1,977,268	31,523,971	19,115,140	-39.4%
Capital Improvements		25,399,472	26,611,236	29,185,420	9.7%
TOTAL EXPENDITURES		27,376,740	58,135,207	48,300,560	-16.9%
FUNDING SOURCE(S)					
2001 Sales Tax Fund (County Share)		0	0	13,865,420	
Infrastructure Tax Fund		15,633,920	41,196,174	14,287,900	-65.3%
Arterial Impact Fee		10,322,705	10,846,004	9,200,950	-15.2%
N. Collector-Impact Fee		720,848	1,563,142	1,089,750	-30.3%
West Collector-Impact Fee		572,900	2,122,831	4,997,100	135.4%
East Collector-Impact Fee		38,387	1,988,116	2,165,000	8.9%
South Central-Impact Fee		87,980	332,500	2,617,500	687.2%
Quadrangle-Impact Fee		0	49,000	39,500	-19.4%
FL Hospital-Impact Fee		0	3,640	3,640	0.0%
Research-Impact Fee		0	33,800	33,800	0.0%
TOTAL FUNDING SOURCE(S)		27,376,740	58,135,207	48,300,560	-16.9%
Full Time Positions		0	0	0	0
Part-Time Positions		0	0	0	0
New Programs and Highlights for Fiscal Year 2002/03					
Capital projects funded by the 2001 Sales Tax					13,865,420
Capital projects funded by the 1991 Sales Tax					11,470,400
Capital projects funded by the West Collector Impact Fee					3,849,600
Reserves budgeted for future year phases/projects					19,070,140
In addition to the above, \$28.9 million will be provided to the School Board and the seven municipalities based upon the shares outlined in the interlocal agreement for the 2001 Sales Tax Program.					
Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	29,185,420	38,854,000	33,915,000	25,880,000	21,860,000
Total Operating Impact	0	0	0	0	0